

DDPC Budget Narrative

ACDL Project Vote

Salaries

Attorneys

ACDL will utilize 2 attorneys for the project. Attorneys Ed Myers and Peri Jude Radecic will provide oversight, supervision, and legal research for the project. Their regular attorneys' fees rate is \$240 per hour. ACDL will charge a discounted rate of \$200 per hour. Attached is our current Attorneys' Fees Rate Sheet. The difference between the regular rate and discounted rate will be used toward the match (\$1,520).

ACDL anticipates needing 38 hours of attorney/supervisory time throughout the contract period, or about 1 hour per week.

ACDL Advocates

ACDL will utilize advocate Annie Goldsand to coordinate the project and deliver the training. ACDL will also utilize Kathy Roberts to work with Annie Goldsand to help manage the training on the road. ACDL will charge \$18.52 per hour for Ms. Goldsand and Ms. Roberts.

ACDL anticipates needing 584 hours of advocate time throughout the contract period.

Total Salaries charged to DDPC - \$18,415.68

Fringe Benefits

ACDL will charge a small pro rata fee to cover fringe benefits for the advocates for this project. The rate charged is 4.138% of the advocates' salaries - $\$10,815.68 \times .04138 = \447.60 .

Total Fringe Benefits charged to DDPC - \$447.60

Supplies

ACDL anticipates needing incentives for the students to attend and participate in the training. Each training site will have \$750 available in funds to provide a vote incentive to participate and remember to vote for a total of \$6,000 in incentive supplies ($\$750 \times 8 = \$6,000$).

In addition, \$600 is needed in printing, mailing, postage and copying supplies to mail outcome surveys to participants and to remind students to vote in the February 28, 2012 Presidential Preference Primary.

Total Supplies charged to DDPC - \$6,600

Travel

ACDL is neither a state nor federal agency and is not eligible for discounted hotels under either rate. ACDL will negotiate for the lowest hotel cost, but understands that we can only bill the DDPC for the state rate. At this time, the rates in all but Navajo County are \$60 for hotel and \$34 for per diem. Navajo County is \$71 for hotel and \$49 for per diem. The state rate for mileage is 44.5 cents per mile.

The estimated difference between the state rate and the anticipate rate ACDL will pay for food and travel will be used as a match (\$1,902).

ACDL will utilize 2 trainers and 1 support member (accommodation) for each training site. We anticipate sending staff out to the training site the day before, spending one day training at 2 different high schools, traveling back to the office the next business day.

The training in Navajo County will be handled as a subcontract with the Native American Disability Law Center.

Total Travel charged to DDPC - \$3,864

Rent

ACDL will charge a small pro rata fee for rent for the advocates for this project – approximately 12% of the advocates' salary charged to the program.

Total Rent charged to DDPC - \$1,360

Contracted Services/Professional Services

ACDL will subcontract the training in Navajo County to the Native American Disability Law Center (NADLC). They have indicated their attorney rate is \$150.00 per hour. The Native American Disability Law Center is expert on Tribal Law and Disability Law, uniquely connected to the disability community on the Navajo and Hopi reservations, and will be best suited to conduct the training Navajo County. The subcontract is estimated at \$5,786.00. The NADLC will match their contract in non-federal cash at \$578.

ACDL will collaborate with the DDPC on Project Vote video media services to embed videos of the Secretary of State, Governor and self-advocates into the training curriculum.

ACDL will provide the honoraria to the self-advocates to participate in the video project. This is projected to cost \$1,000 and will be applied toward the match. (\$200 for 5 self-advocates).

Total Contracted Services charged to DDPC - \$5,786

Other

One ACDL advocate will require accommodations while traveling and conducting training for this project.

Total Other charged to DDPC - \$2,100

Administrative/Indirect Costs:

ACDL does not have a federally approved rate for indirect costs; therefore, we will utilize Option A and request an allocation for administrative costs of 10% of the total direct funds requested in the contract. Administrative costs on this project will include financial, accounting, auditing, contracting, insurance, rent, among other administrative costs.

Total Administrative/Indirect Costs charged to DDPC - \$4,500

Match:

ACDL will be utilizing a combination of non-federal cash and non-federal in-kind to match DDPC funds. ACDL non-federal cash funds come from fundraised dollars.

Non-Federal Cash

Non-federal cash will be used to pay for the self-advocates honoraria - \$1,000.

Non-federal cash will be used to match the subcontract for the Native American Disability Law Center - \$578.

Travel Expenses not Covered by DDPC (hotel, food, travel) - \$1,902.

Total Non-Federal Cash Match - \$3,480

Non-Federal In-Kind

Non-federal in-kind includes a discounted attorney salary rate - \$1,520.

Total Non-Federal In-Kind - \$1,520

Total Non-Federal Cash Match and Non-Federal In-Kind - \$5,000